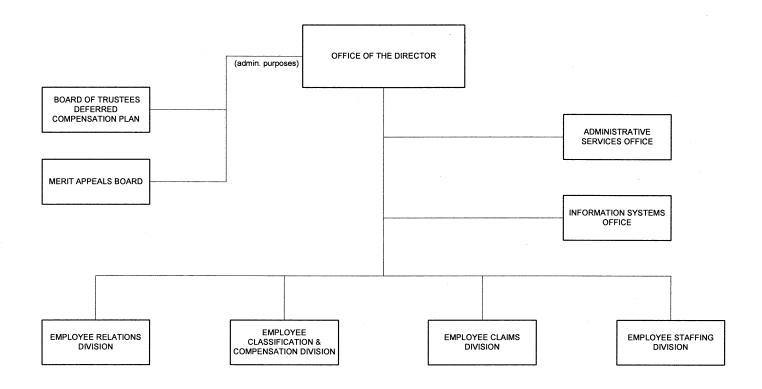


STATE OF HAWAII DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT ORGANIZATION CHART



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT Department Summary

Mission Statement

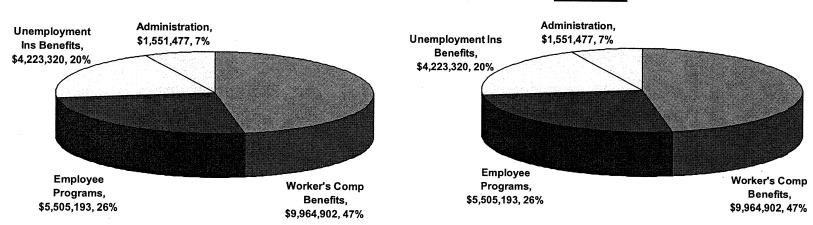
To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

Department Goals

To maximize employee productivity and performance toward excellence in HRD; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

Significant Measures of Effectiveness	FY 2010	FY 2011
1. % of certificates issued within 5 calendar days where list of eligible's exist	75	75
2. % of certificates issued within 95 calendar days where list of eligible's does not exist	30	30
3. % contract grievances settled without third party assistance	90	90

FB 2009-2011 Operating Budget by Major Program Area FY 2010 FY 2011



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State personnel program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs and coordinates the various activities of the State personnel program in personnel development and training, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules and established policies.
- Develops and administers Classification and Compensation System(s) for Civil Service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.

- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; statewide employee training and development programs.
- Plans and administers statewide (except for DOE and UH) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including Human Resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102

Work Force Attraction, Selection, Classification, and Effectiveness

HRD191

Support Services-Human Resources Development

Department of Human Resources Development (Operating Budget)

		Allocation	•	
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	112.00	112.00	112.00
General Funds	\$	16,780,143	15,658,611	15,658,611
Special Funds		700,000	700,000	700,000
Interdepartmental Transfers		4,886,281	4,886,281	4,886,281
		112.00	112.00	112.00
Total Requirements		22,366,424	21,244,892	21,244,892

Major Adjustments in the Executive Budget Request: (general funds unless noted)

- 1. Deletes \$1,307,162 for Workers' Compensation claims.
- 2. Deletes 1.00 vacant temporary Personnel Management Specialist V position and \$47,448.

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF HUMAN RESOURCES DEVELOPMEN

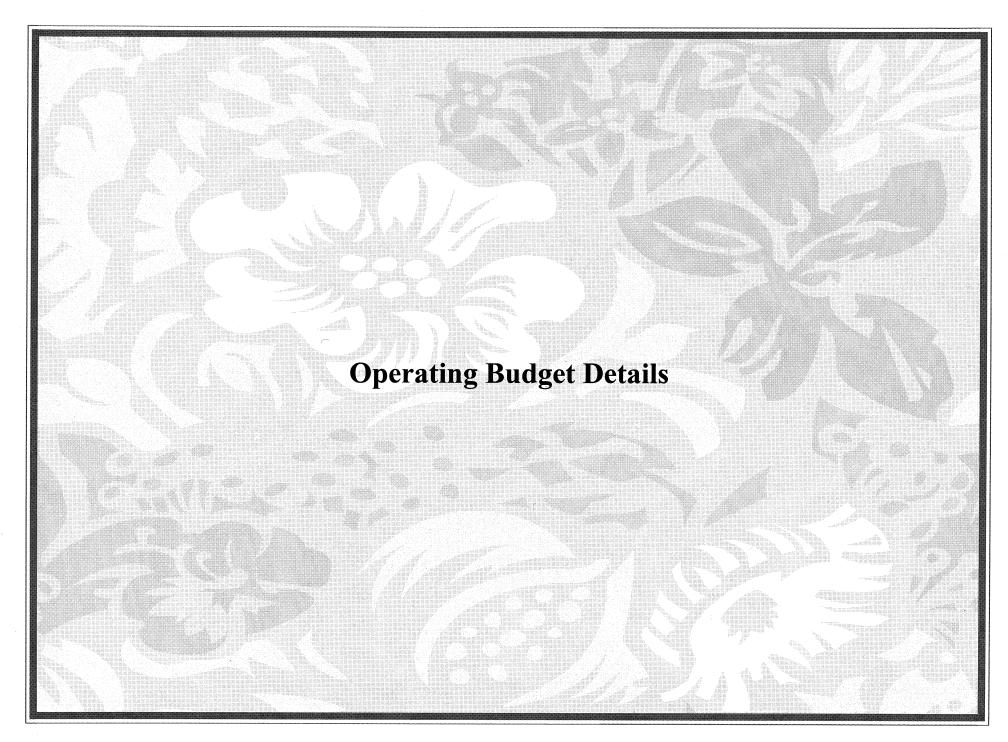
		IN THOUSANDS						
PROGRAM EXPENDITURES OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14 	FY2014-15
	112.00* 112.00* 6,668,381 7,259,908 8,424,735 15,106,516 96,316	• •	112.00* 7,263,192 13,981,700	112.00* 7,263,192 13,981,700	112.0* 7,263 13,982	112.0* 7,263 13,982		112.0* 7,263 13,982
TOTAL OPERATING COST	15,189,432	22,366,424	21,244,892	21,244,892	21,245	21,245	21,245	21,245
BY MEANS OF FINANCING				!				
GENERAL FUND	112.00* 14,603,600	112.00* 16,780,143	112.00* 15,658,611	112.00* 15,658,611	112.0* 15,659	112.0* 15,659	112.0* 15,659	112.0* 15,659
SPECIAL FUND INTERDEPT. TRANSFER	* 344,951 240,881	700,000 4,886,281	700,000 4,886,281	700,000 4,886,281	700 4,886	700 4,886	* 700 4,886	700 4,886
TOTAL POSITIONS TOTAL PROGRAM COST	112.00* 15,189,432	112.00* 22,366,424	112.00* 21,244,892	112.00* 21,244,892	112.00* 21,245	112.00* 21,245	112.00* 21,245	112.00* 21,245

Department of Human Resources Development (Capital Improvements Budget)

	FY 2010	FY 2011
Funding Sources:		
General Obligation Bonds	0	0
Federal Funds	0	0
Total Requirements	0	0

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None.



PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

					IN THOUSANDS				
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES	112.00* 6,668,381 8,424,735	112.00* 7,259,908 15,106,516	112.00* 7,263,192	112.00* 7,263,192	112.0* 7,263	112.0* 7,263	112.0* 7,263	112.0* 7,263	
EQUIPMENT	96,316	15,106,516	13,981,700	13,981,700	13,982	13,982	13,982	13,982	
TOTAL OPERATING COST	15,189,432	22,366,424	21,244,892 ====================================	21,244,892	21,245	21,245	21,245	21,245	
BY MEANS OF FINANCING				!					
GENERAL FUND	112.00* 14,603,600	112.00* 16,780,143	112.00* 15,658,611	112.00* 15,658,611	112.0* 15,659	112.0* 15,659	112.0* 15,659	112.0* 15,659	
SPECIAL FUND INTERDEPT. TRANSFER	* 344,951 240,881	700,000 4 886 381	700,000 4 886 881	700,000	* 700	* 700	* 700	* 700	
INTERDETT: TRANSFER	240,001	4,886,281	4,886,281	4,886,281	4,886	4,886	4,886	4,886	
TOTAL POSITIONS	112.00*	112.00*	112.00*	112.00*	112.00*	112.00*	112.00*	112.00*	
TOTAL PROGRAM COST	15,189,432 ====================================	22,366,424 	21,244,892 ====================================	21,244,892	21,245	21,245	21,245 =====	21,245	

HRD102

PROGRAM STRUCTURE NO. 11030501

PROGRAM TITLE:

WORKFORCE ATTR, SELECT, CLASS & EFFECT

PROGRAM EXPENDITURES	FY2007-08	EVOCAC CO			IN THOUSANDS				
		FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST	99.00*	99.00*	99.00*	99.00*	99.0*	99.0*	99.0*	99.0*	
PERSONAL SERVICES	5,767,691	6,271,448	6,260,224	6,260,224	6,260	6,260	6,260	6,260	
OTHER CURRENT EXPENSES EQUIPMENT	7,843,886 80,516	14,523,007	13,433,191	13,433,191	13,433	13,433	13,433	13,433	
TOTAL OPERATING COST	13,692,093	20,794,455	19,693,415	19,693,415	19,693	19,693	19,693	19,693	
BY MEANS OF FINANCING									
GENERAL FUND	99.00*	99.00*	99.00*	99.00*	99.0*	99.0*	99.0*	99.0*	
GENERAL FUND	13,106,261	15,208,174	14,107,134	14,107,134	14,107	14,107	14,107	14,107	
SPECIAL FUND	344,951	* 700,000	700 000	700 000	*	*	*	*	
INTERDEPT. TRANSFER	240,881	•	700,000	700,000	700	700	700	700	
INTERDEFT. TRANSFER	240,881	4,886,281	4,886,281	4,886,281	4,886	4,886	4,886	4,886	
TOTAL POSITIONS	99.00*	99.00*	99.00*	99.00*	99.00*	99.00*	99.00*	99.00*	
TOTAL PROGRAM COST	13,692,093	20,794,455	19,693,415	19,693,415	19,693	19,693	19,693	19,693	

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: PROGRAM STRUCTURE: PROGRAM TITLE:

HRD102 11030501 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION AND EFFECTIVENESS

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS		-						
 % CERTIF ISSUD W/IN 5 CALNDR DAYS WHERE LIST EXIST % CERTIF ISSUD W/IN 95 CALNDR DAYS LIST NOT EXIST % OF SELECTION ACTIONS TAKEN CHANGED BY APPEAL % OF CLASSIF ACTNS FOR FILLED PSNS COMPLTD IN 6 MO % OF CLASSIF ACTNS FOR NEW & VAC PSNS COMPL IN 3 MO % CLASSIFICATION ACTIONS TAKEN CHANGED BY APPEAL EMPLOYEES TRAINED AS A % OF TOTAL WORKFORCE % CONTRACT GRIEVANCES SETTLED W/O 3RD PARTY ASSTNC # GRIEV PER 1,000 EMPLYEES IN BU'S UNDR DHRD JURIS RATIO OF OPEN CLAIMS CLOSED DURING THE FISCAL YEAR 	82 26 0 100 90 0 36 95 15	75 30 1 95 95 1 20 90 20	75 30 1 95 95 1 20 90 25	75 30 1 95 95 1 20 90 25	75 30 1 95 95 1 20 90 25	75 30 1 95 95 1 20 90 25	75 30 1 95 95 95 1 20 90 25	75 30 1 95 95 1 20 90 25
PROGRAM TARGET GROUPS 1. VACANCIES TO BE FILLED BY ELIGBLS & NON-COMP ACTNS 2. NUMBER OF CIVIL SERVICE POSITIONS 3. NUMBER OF NEW CIVIL SERVICE POSITIONS 4. EMPLOYEES IN THE CENTRALIZED MANAGEMENT GROUP 5. NUMBER OF CIVIL SERVICE CLASSES 6. CIVIL SERVICE EMPLOYEES 7. EXEMPT SERVICE EMPLOYEES 8. MIDDLE MANAGEMENT EMPLOYEES 9. FIRST-LINE SUPERVISORY EMPLOYEES 10. NON-MANAGEMENT EMPLOYEES	1644	1800	1500	1600	1700	1700	1700	1700
	18552	18000	18300	18350	18450	18500	18635	18700
	273	200	100	50	150	75	200	100
	17541	17541	17541	17541	17541	17541	17541	17541
	1582	1550	1575	1570	1570	1570	1570	1570
	15270	15270	15270	15270	15270	15270	15270	15270
	1771	1771	1771	1771	1771	1771	1771	1771
	371	371	371	371	371	371	371	371
	1349	1349	1349	1349	1349	1349	1349	1349
	15321	15321	15321	15321	15321	15321	15321	15321
PROGRAM ACTIVITIES 1. NO. APPLICANTS RECRUITD OR LOCATD (APPLC RECEIVD) 2. NO. APPLICATS EXAMIND (TOTL EXAMINED BY ALL MEANS) 3. # QUAL APPS REFRRD FOR PLACEMENT(ELIGBLS REFERRED) 4. NUMBER OF POSITION CLASSIFICATION ACTIONS TAKEN 5. NUMBER OF CLASSIFICATION SPECIFICATIONS COMPLETED 6. NO. OF EXEMPT POSITION REQUESTS ANALYZED/REVIEWED 7. PRICE/REPRICE DETERMINATIONS (NO. CLASSES REVIEWD) 8. AUDIT, PERSONNEL ACTIONS (NO. OF ACTIONS REVIEWED) 9. TRAINING PROGRAMS CONDUCTED (NUMBER OF PROGRAMS) 10. NUMBER OF FORMAL GRIEVANCES REVIEWED	25051	23000	25000	30000	30000	30000	40000	40000
	9497	12000	12000	12000	12000	12000	12000	12000
	42586	30000	45000	50000	50000	55000	55000	60000
	2372	2100	2100	1900	2250	2050	2300	2100
	137	180	120	120	120	120	120	120
	1686	2000	1500	1800	1500	1800	1500	1800
	166	140	120	100	130	110	140	120
	82904	82904	68600	68600	68600	68600	68600	68600
	371	300	300	300	300	300	300	300
	492	450	450	450	450	450	450	450
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	348	426	370	370	370	370	370	370
	348	426	370	370	370	370	370	370
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	<u>348</u>	426	370	370	370	370	370	370
	348	426	370	370	370	370	370	370

A. Statement of Program Objective(s)

To support program objectives through recruitment and retention of a qualified civil service workforce founded on the Merit Principle by classifying positions based on work and compensating employees at proper pay levels and at competitive rates; obtaining the work force on a timely basis; maintaining a system to assure effective employee-employer relations; improving on-the-job performance through staff development programs; providing timely and appropriate workers' compensation benefits; and providing a safe and healthy work environment.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

Reduce funds for workers' compensation claims (\$1,307,162), temporary personnel management specialist position (\$47,448), and operating expenses (\$75,720). The 20% reduction is part of the Executive Biennium Budget made to adjust for declining State revenues.

C. Description of Activities Performed

The Department administers the State personnel system. Major activities carried out by the program are as follows:

- Develop and administer a civil service recruitment and examination system consistent
 with the application of the Merit Principle and professional testing standards which
 include: (1) competitive civil service recruitment planning and execution; (2) competitive
 examination development and administration; and (3) jurisdictional placement searches
 for employees affected by reduction in force, and work-related and non-work related
 disabilities.
- Provide technical support, advice and assistance to departments in areas of litigation, legislation, and new program development/implementation related to civil service staffing.
- Develop and maintain the existing classification system, and develop and implement
 alternative methods of classifying positions, including developing new and amended class
 specifications, classifying positions, determining the bargaining unit for classified
 positions, and establishing policies and procedures.
- Maintain equitable pay relationships by determining the pricing and repricing of classes; and administer a systematic pay program including establishing special rates for shortage occupations.
- Develop and maintain existing compensation programs and develop and implement new compensation programs that facilitate recruitment and retention of quality employees.

- Approve and manage position exemptions from civil service.
- Assess training needs, develop and conduct training programs, conferences, workshops.
- Develop and conduct safety programs, monitor claims by State employees, maintain and continue the implementation of the statewide return-to-work program to contain the State's cost for workers' compensation.
- Oversee State's drug and alcohol testing program for affected bargaining unit employees in addition to those subject to Federal requirements.
- Develop and administer low-cost/no-cost employee benefits and assistance programs.
- Educate, advise and consult on the application of legal guidelines to the personnel actions.
- Interpret and administer contracts and rules, including processing employee grievances.
- Advise, participate and provide support for collective bargaining activities.
- Provide advisory services and technical support to departments on labor relations and performance management matters.
- Gather, analyze and disseminate workforce information.

D. Statement of Key Policies Pursued

The Omnibus Civil Service Modernization legislation, enacted by the passage of Act 253, SLH 2000, achieved significant policy changes by requiring each jurisdiction to establish and maintain a separately administered civil service system based on the Merit Principle. Merit Principle is the selection of persons based on their fitness and ability for public employment and retention of employees based on demonstrated appropriate conduct and productive performance.

In the direction and administration of the State human resources system, the program is guided by key policies identified in Sections 76-1 and 89-1, and Chapter 78, Hawaii Revised Statutes.

- Equal opportunity for all in compliance with all laws prohibiting discrimination. No person shall be discriminated against in examination, appointment, reinstatement, reemployment, promotion, transfer, demotion, or removal, with respect to any position when the work may be efficiently performed by the person without hazard or danger to the health and safety of the person's or others.
- Impartial selection of the ablest person for government service, in accordance with the Merit Principle, by means of competitive tests which are fair, objective and practical.
- Just opportunity for competent employees to be promoted within the service.
- Reasonable job security for the competent employee, including the right of appeal from personnel actions.

- Systematic classification of all positions through adequate job evaluation.
- Develop and implement compensation provisions for the executive branch while complying with equal pay provisions applicable where there are comparable classes of work in multiple jurisdictions.
- Structured procedures by which injured employees may be placed in alternative positions based upon injury related work restrictions.
- Joint decision making through the collective bargaining process, as applicable.
- Provide for a systematic means to help employees maximize their productivity, effectiveness, efficiency and morale in accomplishing organizational goals.

E. Identification of Important Program Relationships

This program has close and direct relationship to the personnel programs of the counties, the Judiciary, and the Hawaii Health Systems Corporation, particularly in achieving the intent of Chapters 76, 78, 89 and 89-C (as amended by Act 253, SLH 2000). Legislative and other policy guidelines identify important relationships with other State programs (e.g., Occupational Safety and Health, Workers' Compensation, and the Office of Collective Bargaining). Line agencies also create the needs for activities, programs and services to support their human resource management needs. Further, this program also has important relationships with Federal sector programs such as the Fair Labor Standards Act, Immigration Reform Control Act, Americans with Disabilities Act, Federal Drug and Alcohol Testing, Civil Rights Act and its equal employment opportunity provisions, and other nondiscrimination laws.

F. Description of Major External Trends Affecting the Program

Due to the unprecedented, severe economic downturn, both locally and globally, we anticipate the following human resource-related trends will occur:

- As employees leave the workplace, departments may not be able to fill their positions due to budget constraints. The remaining employees may be tasked with "doing more with less" or "doing less with less". Departments may need to shift their focus towards different program activities and/or change the way work is done. As a result, employees may experience increased stress in dealing with such work changes, leading to an escalation of health and safety issues, work performance problems, workplace violence, and an increase in work-related claims. With fewer employees to do the same work, they might not be as careful as they normally would be thus leading to more physical injuries.
- Workforce analysis shows that about 25% of the executive branch workforce will be eligible for retirement by the end of fiscal year 2010. However, due to significant financial losses in their retirement savings, many employees could defer their retirement plans and

- remain in the workforce longer. We will need to develop new strategies for dealing with the aging workforce, maintaining productivity, and addressing the widening skills gap that will occur when those employees eventually leave.
- Collective bargaining negotiations will become more difficult and challenging.
 Nevertheless, we must continue efforts to maintain good, collaborative working relationships with the employee unions.

G. Discussion of Cost, Effectiveness, and Program Size Data

The human resources programs at the central agency and department level must facilitate the hiring and retention of quality employees, and the amount of resources available to them will impact their ability to deliver what is needed. The Department continues to face the challenge of how to provide an adequate level of service to the public and State agencies with staffing that has been reduced due to budget constraints.

H. Discussion of Program Revenue

Not applicable.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

Should there be an increase in demands for services resulting from unemployment levels, program changes in other agencies, and/or federal requirements, the timeliness of program response will be adversely impacted given stable program size.

HRD191

PROGRAM STRUCTURE NO. 11030502

PROGRAM TITLE:

SUPPORTING SERVICES - HUMAN RESOURCES DE

		IN THOUSANDS						
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	13.00* 900,690 580,849 15,800	13.00* 988,460 583,509	13.00* 1,002,968 548,509	13.00* 1,002,968 548,509	13.0* 1,003 549	13.0* 1,003 549	13.0* 1,003 549	13.0* 1,003 549
TOTAL OPERATING COST	1,497,339	1,571,969	1,551,477	1,551,477	1,552	1,552	1,552	1,552
BY MEANS OF FINANCING								
DI PICANO DI TINANCINO	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
GENERAL FUND	1,497,339	1,571,969	1,551,477	1,551,477	1,552	1,552	1,552	1,552
TOTAL POSITIONS TOTAL PROGRAM COST	13.00* 1,497,339	13.00* 1,571,969	13.00* 1,551,477	13.00* 1,551,477	13.00* 1,552	13.00* 1,552	13.00* 1,552	13.00* 1,552
							========	

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: HRD191
PROGRAM STRUCTURE: 11030502
PROGRAM TITLE: SUPPORTING SERVICES - HUMAN RESOURCES DEV

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. QUANTATIVE MOE NOT DEVELOPED FOR THIS PROG								
PROGRAM TARGET GROUPS 1. TTL NO. OF CIV SERV & EXEMT SERVICE PERSONNEL 2. NUMBER OF ELECTED & APPOINTED OFFICIALS 3. EMPLOYEES OF DHRD 4. MEMBERS OF MERIT APPEALS BOARD	17041	17041	17041	17041	17041	17041	17041	17041
	95	95	95	95	95	95	95	95
	112	112	112	112	112	112	112	112
	3	3	3	3	3	3	3	3
PROGRAM ACTIVITIES 1. ADV GOV ON PROB CONC ADMIN OF PERS MANAG SYS-WKHR 2. ADMINISTER PERSONNEL MANAG SYS OF STATE (WKHR) 3. DIRECT AND COORDINATE DHRD PROG (WKHR) 4. PARTICIPATE IN COLL BARGAINING PROCESS (WKHR)	NA	100	100	100	100	100	100	100
	NA	1200	1200	1200	1200	1200	1200	1200
	NA	2000	2000	2000	2000	2000	2000	2000
	NA	875	875	875	875	875	875	875

A. Statement of Program Objective(s)

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative support services.

B. <u>Description of Request and Compliance with Section 37-68 (1) (A) (B)</u>

Reduce funds for the HRMS computer system by \$35,000. The 20% reduction is part of the Executive Biennium Budget made to adjust for declining State revenues.

C. Description of Activities Performed

Major activities carried out by the program to guide, support and direct the Human Resources Management System of the State are as follows:

- Advise the Governor on policies and issues concerning the administration of the State personnel management system.
- Administer the Personnel Management System of the State.
- Direct and coordinate Department of Human Resources Development programs.
- Direct comprehensive planning.
- Conduct program analysis.
- Direct and coordinate budget preparation and execution.
- Perform management services.
- Provide administrative support to Department operations and statutorily assigned commissions and boards.
- Plan and coordinate efforts to address the Department's information technology requirements.

D. Statement of Key Policies Pursued

The Omnibus Civil Service Modernization legislation, enacted by the passage of Act 253, SLH 2000, achieved significant policy changes by requiring each jurisdiction to establish and maintain a separately administered civil service system based on the Merit Principle. Merit Principle is the selection of persons based on their fitness and ability for public employment and retention of employees based on demonstrated appropriate conduct and productive performance.

In the direction and administration of the State human resources system, the program is guided by key policies identified in Sections 76-1 and 89-1, and Chapter 78, Hawaii Revised

Statutes.

- Equal opportunity for all in compliance with all laws prohibiting discrimination. No person shall be discriminated against in examination, appointment, reinstatement, reemployment, promotion, transfer, demotion, or removal, with respect to any position when the work may be efficiently performed by the person without hazard or danger to the health and safety of the person's or others.
- Impartial selection of the ablest person for government service, in accordance with the Merit Principle, by means of competitive tests which are fair, objective and practical.
- Just opportunity for competent employees to be promoted within the service.
- Reasonable job security for the competent employee, including the right of appeal from personnel actions.
- Systematic classification of all positions through adequate job evaluation.
- Develop and implement compensation provisions for the executive branch while complying with equal pay provisions applicable where there are comparable classes of work in multiple jurisdictions.
- Structured procedures by which injured employees may be placed in alternative positions based upon injury related work restrictions.
- Joint decision making through the collective bargaining process, as applicable.
- Provide for a systematic means to help employees maximize their productivity, effectiveness, efficiency and morale in accomplishing organizational goals.

E. Identification of Important Program Relationships

This program has close and direct relationship to the personnel programs of the counties, the Judiciary, and the Hawaii Health Systems Corporation, particularly in achieving the intent of Chapters 76, 78, 89 and 89-C (as amended by Act 253, SLH 2000). Legislative and other policy guidelines identify important relationships with other State programs (e.g., Occupational Safety and Health, Workers' Compensation, and the Office of Collective Bargaining). Line agencies also create the needs for activities, programs and services to support their human resource management needs. Further, this program also has important relationships with Federal sector programs such as the Fair Labor Standards Act, Immigration Reform Control Act, Americans with Disabilities Act, Federal Drug and Alcohol Testing, Civil Rights Act and its equal employment opportunity provisions, and other nondiscrimination laws.

F. <u>Description of Major External Trends Affecting the Program</u>

Due to the unprecedented, severe economic downturn, both locally and globally, we anticipate the following human resource-related trends will occur:

- As employees leave the workplace, departments may not be able to fill their positions due to budget constraints. The remaining employees may be tasked with "doing more with less" or "doing less with less". Departments may need to shift their focus towards different program activities and/or change the way work is done. As a result, employees may experience increased stress in dealing with such work changes, leading to an escalation of health and safety issues, work performance problems, workplace violence, and an increase in work-related claims. With fewer employees to do the same work, they might not be as careful as they normally would be thus leading to more physical injuries.
- Workforce analysis shows that about 25% of the executive branch workforce will be eligible for retirement by the end of fiscal year 2010. However, due to significant financial losses in their retirement savings, many employees could defer their retirement plans and remain in the workforce longer. We will need to develop new strategies for dealing with the aging workforce, maintaining productivity, and addressing the widening skills gap that will occur when those employees eventually leave.
- Collective bargaining negotiations will become more difficult and challenging.
 Nevertheless, we must continue efforts to maintain good, collaborative working relationships with the employee unions.

G. Discussion of Cost, Effectiveness, and Program Size Data

The human resources programs at the central agency and department level must facilitate the hiring and retention of quality employees, and the amount of resources available to them will impact their ability to deliver what is needed. The Department continues to face the challenge of how to provide an adequate level of service to the public and State agencies with staffing that has been reduced due to budget constraints.

H. <u>Discussion of Program Revenue</u>

Not applicable.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

Should there be an increase in demands for services resulting from unemployment levels, program changes in other agencies, and/or federal requirements, the timeliness of program

response will be adversely impacted given stable program size.